

Agenda Item 10	Appendix
Corporate Strategy and Business Plan 2023/25 Refresh/2024-25 CA Budget and Medium-Term Financial Plan to 2027-28	C

Detailed Proposed Capital Programme

2023/24 £'000	Capital Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
	Economy & Growth Directorate				
	Business				
4,516	<i>Business Rebound & Growth Service - Capital Grant and Equity Fund</i>	-	-	-	-
876	<i>College of West Anglia - Net Zero</i>	1,124	-	-	-
-	<i>Creative Industries</i>	-	1,000	1,000	1,000
-	<i>Cultural Quarter</i>	500	1,000	-	-
400	<i>Expansion of Growth Co Inward Investment</i>	-	-	-	-
950	<i>Growth Works Additional Equity Fund (cap)</i>	4,275	4,275	-	-
-	<i>Illumina Accelerator</i>	800	-	-	-
-	<i>Levelling Up</i>	2,500	2,500	2,500	2,500
-	<i>Market Towns and Villages</i>	1,250	-	-	-
455	<i>Market Towns: Chatteris</i>	88	-	-	-
347	<i>Market Towns: Ely</i>	-	-	-	-
345	<i>Market Towns: Huntingdon</i>	201	-	-	-
475	<i>Market Towns: Littleport</i>	400	125	-	-
633	<i>Market Towns: March</i>	88	-	-	-
405	<i>Market Towns: Ramsey</i>	-	-	-	-
621	<i>Market Towns: Soham</i>	-	-	-	-
-	<i>Market Towns: St Neots</i>	3,100	-	-	-
345	<i>Market Towns: St. Ives</i>	201	-	-	-
450	<i>Market Towns: Whittlesey</i>	88	-	-	-
281	<i>Market Towns: Wisbech</i>	88	-	-	-
302	<i>Ramsey Food Hub</i>	-	-	-	-
804	<i>Rural England Fund</i>	2,411	-	-	-
250	<i>Start Codon (Equity)</i>	635	-	-	-
-	<i>Strategic Growth Fund</i>	4,400	5,000	5,200	5,400
751	<i>UK SPF Core (cap)</i>	2,051	-	-	-
13,206	Business Total	24,200	13,900	8,700	8,900
	Skills				
2,400	<i>FE Cold Spots (cap)</i>	2,175	-	-	-
2,400	Skills Total	2,175	-	-	-
	UoP				
1,300	<i>Prop Co 1</i>	-	-	-	-
3,000	<i>Prop Co 2</i>	-	-	-	-
4,300	UoP Total	-	-	-	-
19,906	Economy & Growth Directorate Total	26,375	13,900	8,700	8,900

2023/24 £'000	Capital Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
	Resources and Performance Directorate				
	Digital Services and Support				
42	<i>Digital Services and Support</i>	42	42	42	42
42	Digital Services and Support Total	42	42	42	42
	Energy				
22,338	<i>GSE HUG2 (Capital) -2324</i>	29,988	-	-	-
4,112	<i>GSE Green Home Grant Capital - HUG 1</i>	-	-	-	-
13,234	<i>GSE Green Home Grant Capital - LAD 3</i>	-	-	-	-
39,684	Energy Total	29,988	-	-	-
	Human Resources & Organisational Development				
-	<i>HR system implementation</i>	50	-	-	-
-	Human Resources & Organisational Development Total	50	-	-	-
	R&P				
167	<i>Office Fit-out costs</i>	-	-	-	-
167	R&P Total	-	-	-	-
39,893	Resources and Performance Directorate Total	30,080	42	42	42

	Place & Connectivity Directorate				
	Climate				
500	<i>Care Home Retrofit Programme</i>	1,500	-	-	-
153	<i>City of Cambridge Culture - Capital</i>	30	-	-	-
-	<i>Climate Capital Fund</i>	2,250	2,250	2,250	2,250
60	<i>Greater Cambridge Chalk Stream Project - Capital</i>	120	120	-	-
800	<i>Huntingdonshire Biodiversity for all - Capital</i>	500	-	-	-
280	<i>Logan's Meadow Local Nature Reserve wetland extension</i>	-	-	-	-
-	<i>Meanwhile at Core Site, North East Cambridge</i>	1,000	-	-	-
250	<i>Nature and Environment Investment Fund</i>	750	-	-	-
250	<i>Net Zero Villages Programme</i>	750	-	-	-
-	<i>Waterbeach Depot Solar PV Smart-grid Project</i>	2,700	-	-	-
2,293	Climate Total	9,600	2,370	2,250	2,250
	Digital Connectivity				
1,719	<i>Digital Connectivity Infrastructure Programme</i>	2,340	-	-	-
1,719	Digital Connectivity Total	2,340	-	-	-
	Housing				
11,672	<i>Affordable Housing Grant Programme</i>	5,287	4,406	-	-
271	<i>Housing Investment Fund</i>	-	-	-	-
11,943	Housing Total	5,287	4,406	-	-
	Transport				
3,116	<i>A10 Upgrade</i>	1,960	1,500	-	-

2023/24 £'000	Capital Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
-	A1139 SBC	1,500	1,500	-	-
1,628	A1260 Nene Parkway Junction 15	-	-	-	-
9,492	A1260 Nene Parkway Junction 32-3	-	-	-	-
7,001	A141 & St Ives	1,500	1,500	-	-
1,221	A16 Norwood Junction	1,000	3,000	2,500	-
135	A505 Corridor	-	-	-	-
400	A603 Barton Road	-	-	-	-
3,720	Active Travel 4	-	-	-	-
550	Active Travel Funding (cap)	1,779	1,300	1,000	1,000
-	BP Roundabout NMU Footbridge	2,000	4,000	-	-
225	Brook Crossing - Sutton	-	-	-	-
225	Carlyle Road Crossing	-	-	-	-
2,500	Centre for Green Technology	-	-	-	-
800	County-wide speed reduction	-	-	-	-
260	East Park Street Crossings	-	-	-	-
124	Ely Area Capacity Enhancements	-	-	-	-
7,531	Fengate Access Studies Phase 1	-	-	-	-
468	Fengate Access Studies Phase 2 (University Access)	230	-	-	-
32	Fengate Access Study - Eastern Industries Access - Phase 1	-	-	-	-
373	Fengate Access Study - Eastern Industries Access - Phase 2	-	-	-	-
465	Fletton Quays Footbridge	2,963	-	-	-
27,695	Highways Maintenance and Pothole funding (with PCC and CCC)	27,695	27,695	27,695	27,695
-	LEVI*	-	-	-	-
5,573	March Junction Improvements	3,000	4,000	-	-
500	Northstowe P&R Link	-	-	-	-
631	Peterborough Green Wheel	-	-	-	-
680	Peterborough Station Quarter	15,678	31,492	-	-
267	Regeneration of Fenland Railway Stations	1,000	1,000	1,000	-
-	Road Safety fund	250	250	250	250
10	School Streets	-	-	-	-
100	Smaller Road Safety Measures	-	-	-	-
500	Snailwell Loop	-	-	-	-
153	Soham Station	-	-	-	-
625	Thorpe Wood Cycle Way	-	-	-	-
1,204	Transport Modelling	215	215	-	-
523	Wisbech Access Strategy	-	-	-	-
5,390	Wisbech Rail	-	-	-	-
84,319	Transport Total	61,270	77,452	32,445	28,945
	Passenger Transport				

*The Combined Authority has been provisionally allocated £5.4m of capital grant under the Local Electric Vehicle Infrastructure scheme. In line with our prudent approach to funding neither the income nor expenditure is included in the capital programme until the funding is confirmed.

2023/24 £'000	Capital Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
-	<i>Bus Stop Infrastructure</i>	500	500	500	500
6,258	<i>ZEBRA</i>	-	-	-	-
6,258	Passenger Transport Total	500	500	500	500
106,532	Place & Connectivity Directorate Total	78,997	84,728	35,195	31,695
166,330	Grand Total	135,452	98,670	43,937	40,637